

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 – 2009



ARKANSAS DEPARTMENT OF LABOR

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 – 2009

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TABLE OF CONTENTS

AGENCY: ARKANSAS DEPARTMENT OF LABOR

MISSION	Page 1
GOALS	Page 1

PROGRAM: OCCUPATIONAL SAFETY AND HEALTH

DEFINITION	Page 2
GOALS, OBJECTIVES, STRATEGIES	Page 2
PERFORMANCE MEASURES.....	Page 3

PROGRAM: LABOR STANDARDS

DEFINITION	Page 5
GOALS, OBJECTIVES, STRATEGIES	Page 5
PERFORMANCE MEASURES.....	Page 6

PROGRAM: CODE ENFORCEMENT

DEFINITION	Page 7
GOALS, OBJECTIVES, STRATEGIES	Page 7
PERFORMANCE MEASURES.....	Page 9

PROGRAM: ADMINISTRATIVE SERVICES

DEFINITION.....	Page 10
GOALS, OBJECTIVES, STRATEGIES.....	Page 11
PERFORMANCE MEASURES.....	Page 12

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Agency Mission Statement The purpose of the Department of Labor shall be to foster, promote, and develop the welfare of the wage earners of Arkansas, to improve their working conditions, and to advance their opportunities for profitable employment. Arkansas Code § 11-2-101.	

AGENCY GOAL 1:

Ensure workers have safe and healthy workplaces.

AGENCY GOAL 2:

Promote and protect the economic security of workers and their families.

AGENCY GOAL 3:

Promote and protect the safety and economic security of the general public in areas of specialization, such as the use or operation of boilers and pressure vessels, elevators and escalators, and amusement rides.

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Occupational Safety and Health Program
Program Authorization		29 U.S.C. §§ 656, 657, and 673; 29 C.F.R. § 1908; Ark. Code Ann. §§ 11-2-108, -110, -116, and -121.
Program Definition: Program Funds-Center Code: <u>0800P01</u>		This program has overall responsibility for occupational safety and health in Arkansas. The program provides on-site consultation services, as well as comprehensive education and training services to Arkansas employers and employees. The program is the enforcement authority with respect to occupational safety and health in the public sector. The program also compiles statistical information on occupational injuries and illnesses.
AGENCY GOAL(S) #	1,2	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue , Federal Funds

GOAL 1:

Improve workplace safety and health in Arkansas.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA – Accounting)

Reduce the number of occupational fatalities, injuries and illnesses in Arkansas' workforce.

STRATEGY 1:

Administer a hazard reduction program consisting of on-site surveys, compliance reviews, statistical record administration, and reporting.

STRATEGY 2:

Provide comprehensive occupational safety and health training, education and industrial recognition programs.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Occupational Safety and Health

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of OSHA consultation visits or interventions in targeted high hazard industries <i>Goal 1, Objective 1</i>	Internal Reports and OSHA Consultation database	250	260	270	275	280
Number of injuries and illnesses reported in targeted high hazard industries. Baseline is 1999 calendar year BLS survey. ¹ Logging (SIC 241): 8.5 Nursing homes (SIC 805): 10.8 Construction (SIC 15): 8.7 Amputation injuries 87 <i>Goal 1, Objective 1</i>	Bureau of Labor Statistics	-1%	-1%	-2%	-2%	-3%
Number (%) of consultation services provided to public and private employers who request services. (777 requests received in FY 01). <i>Goal 1, Objective 1</i>	Internal reports	90%	90%	90%	90%	90%

¹ Baseline shows incidence rates which represent the number of injuries and illnesses per 100 full-time workers and were calculated as (N/EH) x 200,000 where N=number of injuries and illnesses; EH=total hours worked by all employees during the calendar year; and 200,000=base for 100 equivalent full-time workers (working 40 hours per week, 50 weeks per year).

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Occupational Safety and Health

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of participants in OSHA's Safety & Health Awareness & Recognition Program (SHARP). (Baseline is 2 for FY01) <i>Goal 1, Objective 1</i>	OSHA/ADL	7	10	15	15	15
Number of persons attending focused training and education seminars or classes. <i>Goal 1, Objective 1</i>	Internal reports	1500	1520	1540	1560	1580
Response rate on injury and illness surveys. <i>Goal 1, Objective 2</i>	Bureau of Labor Statistics and ADL Survey	85%	85%	85%	85%	85%

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Labor Standards
Program Authorization		Ark. Code Ann. §§ 11-4-201 <i>et seq.</i> ; 11-4-301 <i>et seq.</i> ; 11-6-101 <i>et seq.</i> ; 11-12-101 <i>et seq.</i> ; 20-20-301 <i>et seq.</i> ; 22-9-301 <i>et seq.</i> ; and 11-2-201 <i>et seq.</i>
Program Definition: Program Funds-Center Code: 0800P02		This program enforces the state's wage and hour laws and child labor laws. It also provides certain dispute resolution services to employers and employees.
AGENCY GOAL(S) #	1, 2	
Anticipated Funding Sources for the Program:		General Revenue and Special Revenue

GOAL 1:

Promote and protect the economic security of workers and their families through the administration and enforcement of Arkansas' laws relating to labor standards.

OBJECTIVE 1: (Sub-Fund Center Code to be assigned by DFA – Accounting)

Ensure compliance with state's wage and hour laws and child labor laws, and improve dispute resolution services.

STRATEGY 1:

Administer a compliance program consisting of random inspections of past offenders and industries with a history of high rates of violations or egregious violations; the time interval between investigation and resolution of complaints is reduced; and annual construction wage rates are surveyed and evaluated. Provide comprehensive compliance training and education programs and media resources to Arkansas employers and employees. Improve timeframe for the investigation and administrative adjudication of qualifying wage claims.

STRATEGY 2:

Assist employers and unions in settling collective bargaining disputes or resolving conflict to avoid or reduce work stoppages.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Labor Standards

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
% of violators during past 5 years inspected. <i>Goal 1, Objective 1.</i>	Inspection reports, database	80%	85%	90%	90%	90%
% of complaints with investigation initiated in less than 30 days. <i>Goal 1, Objective 1</i>	Internal log, database	78%	83%	88%	90%	90%
% of wage claims investigations completed within 60 days. <i>Goal 1, Objective 1</i>	Internal log, database	85%	87%	90%	90%	90%
% of hearings scheduled within 30 days of receipt of request. <i>Goal 1, Objective 1</i>	Internal log	90%	95%	95%	95%	95%
<i>Goal 1, Objective 1</i> Maintain a response rate of 65% from targeted contractors on wage surveys. <i>Goal 1, Objective 1</i>	Internal report	65%	66%	67%	68%	69%
Provide mediation assistance and compliance training on 100% of requests. <i>Goal 1, Objective 1</i>	Internal log	100%	100%	100%	100%	100%
Number of persons attending annual training sessions. <i>Goal 1, Objective 1</i>	Internal report	200	210	220	230	240

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Code Enforcement (Public Safety)
Program Authorization		Amusement Rides, Ark. Code Ann. §§ 23-89-501 <i>et seq.</i> ; Boilers & Pressure Vessels, Ark. Code Ann. §§ 20-23-101 <i>et seq.</i> ; Elevators, Ark. Code Ann. §§ 20-24-101 <i>et seq.</i> ; Electricians, Ark. Code Ann. §§ 17-28-101 <i>et seq.</i> and 20-31-101 <i>et seq.</i> ; and Blasting, Ark. Code Ann. §§ 20-27-1102 and 20-27-1301 <i>et seq.</i>
Program Definition: Program Funds-Center Code: <u>0800P03</u>		Protect the public from inherent dangers with respect to the use or operation of certain specialized devices and functions, such as boiler, elevators, amusement rides, blasting, and electrical installations.
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program:		General Revenue and Special Revenue

GOAL 1:

Improve public safety with respect to operation and use of devices and functions regulated by the agency.

OBJECTIVE 1: (Sub-Funds Center Code To be assigned by DFA -Accounting)

Minimize accidents, injuries and fatalities resulting from improper construction, installation, operation or use, and repair of devices or functions regulated by the agency.

STRATEGY 1:

Conduct compliance inspections of reported amusement rides and other attractions to ensure they are operated in compliance with state law and risk-based standards established for public safety. Develop and implement plan for identifying non-reported rides and attractions operating within the state.

STRATEGIC PLAN

STRATEGY 2:

Inspect and verify compliance inspections of steam boilers and pressure vessels to ensure they are properly constructed, installed, operated and repaired for safe operation.

STRATEGY 3:

Conduct or verify compliance inspections of elevators and escalators to ensure are properly constructed, installed, operated and repaired for safe operation.

STRATEGY 4:

Monitor compliance with state electrician licensing laws and regulations. Perform complaint investigations within specified time frame.

STRATEGY 5:

Train and certify individuals performing blasting activities and perform compliance inspections and investigations. Resolve all complaints within a specified time frame.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Code Enforcement

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Compliance inspections conducted at 100% of reported amusement rides and attractions. <i>Goal 1, Objective 1</i>	Owners/operators	100%	100%	100%	100%	100%
Conduct or verify compliance inspections within 60 days of due date on boilers and elevators. <i>Goal 1, Objective 1</i>	Internal database	87%	88%	90%	90%	90%
Ensure that cited safety violations on are corrected within 60 days of inspection. <i>Goal 1, Objective 1</i>	Internal database	87%	88%	90%	92%	95%
Issue permits and licenses on within 5 working days of receipt of a technically qualifying application. <i>Goal 1, Objective 1</i>	Internal database/report	95%	97%	98%	99%	100%

STRATEGIC PLAN

Agency Name		Arkansas Department of Labor
Program		Administrative Services
Program Authorization		Arkansas Code Annotated §11-2-101 et seq.
Program Definition: Program Funds-Center Code: <u>0800P04</u>		This program encompasses Finance and Personnel, Information Technology, Planning and Publications, and Legal services. These divisions provide support and resources to all Department of Labor programs and external customers, including payroll and human resource management, budgeting and accounting, purchasing, grants management, internal auditing, printing, public information and media development assistance, information technology planning, installation, and training, and legal advice and enforcement assistance.
AGENCY GOAL(S) #	1,2,3	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue and Federal Funds

GOAL 1:

Ensure responsible administration of the agency's human, financial, material and technological resources.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA - Accounting)

Provide support and resources necessary to ensure that department programs are able to meet their objectives and performance targets.

STRATEGY 1:

Maintain Department of Labor financial systems in substantial compliance with applicable state and federal law, regulations and accounting systems.

STRATEGY 2:

Maintain an effective and cost efficient administrative staff in comparison with total agency budget.

STRATEGIC PLAN

OBJECTIVE 2: (Sub-Funds Center Code to be assigned by DFA – Accounting)

Effectively utilize information technology resources to support the agency's mission.

STRATEGY 1:

Develop and implement an improved technology infrastructure that provides a reliable, manageable data repository for receiving, storing, interpreting, and disseminating information. Develop and implement a comprehensive agency-wide plan for licensing and permitting processes on-line.

STRATEGIC PLAN

Agency Name	Arkansas Department of Labor
Program	Administrative Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of prior year state or federal audit findings repeated in subsequent audit. <i>Goal 1, Objective 1</i>	Legislative audit and U. S. Department of Labor	Less than 3	Less than 2	No findings	No findings	No findings
Percent of agency performance measures met. <i>Goal 1, Objective 1</i>	Internal reports	90%	92%	94%	95%	95%
Percent of agency Administration budget to total agency budget. <i>Goal 1, Objective 1</i>	Budget reports	<20%	<20%	<20%	<20%	<20%
Percent of agency Administrative positions to total positions. <i>Goal 1, Objective 1</i>	Personnel/position control reports	<20%	<20%	<20%	<20%	<20%
Percent of agency Information Technology budget to total agency budget. <i>Goal 1, Objective 2</i>	Budget reports	<8%	<7%	<6%	<5%	<5%